

DESCRIPTION OF SERVICES

To provide analysis and planning of public facilities, utilities, transportation, and land use.

OBJECTIVES

1. Continue implementing programs and strategies of the Comprehensive Plan.
2. Ensure effective citizen participation and quality customer service.
3. Continue implementing the strategies identified in the County's Strategic Plan.
4. Provide for the effective and efficient review of proposals.
5. Support the informational needs of internal and external agencies for programs related to the efficient planning of the County.

BUDGET SUMMARY

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$ 798,049	\$ 863,540	\$ 875,604
Operating	99,912	248,604	96,139
Capital	1,171	1,400	12,984
Total	\$ 899,132	\$ 1,113,544	\$ 984,727

PERSONNEL

Full-time Personnel	14.5	14.5	14.5
Part-Time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
<u>Planning</u>			
Site Plans Processed	584	496	496
Subdivisions Processed	400	400	400
Conceptual Plans Reviewed	474	493	513
Information Requests	10,156	11,220	11,752
<u>Zoning</u>			
Code Compliance Violations	636	572	594
Home Occupations Applications	628	724	739
Residential Site Plan Reviews	1,253	1,325	1,351
Zoning/Code Inquiries	697	807	752
Complaints	400	369	384
BZA Applications	15	20	16
Septic Reviews	72	67	62

BUDGET COMMENTS

The proposed budget provides for funding of the update to the Comprehensive Plan, including temporary hours for intern personnel. Overall, the budget increases by 23.8 percent in FY 2003 and decreases by 11.6 percent in FY 2004.